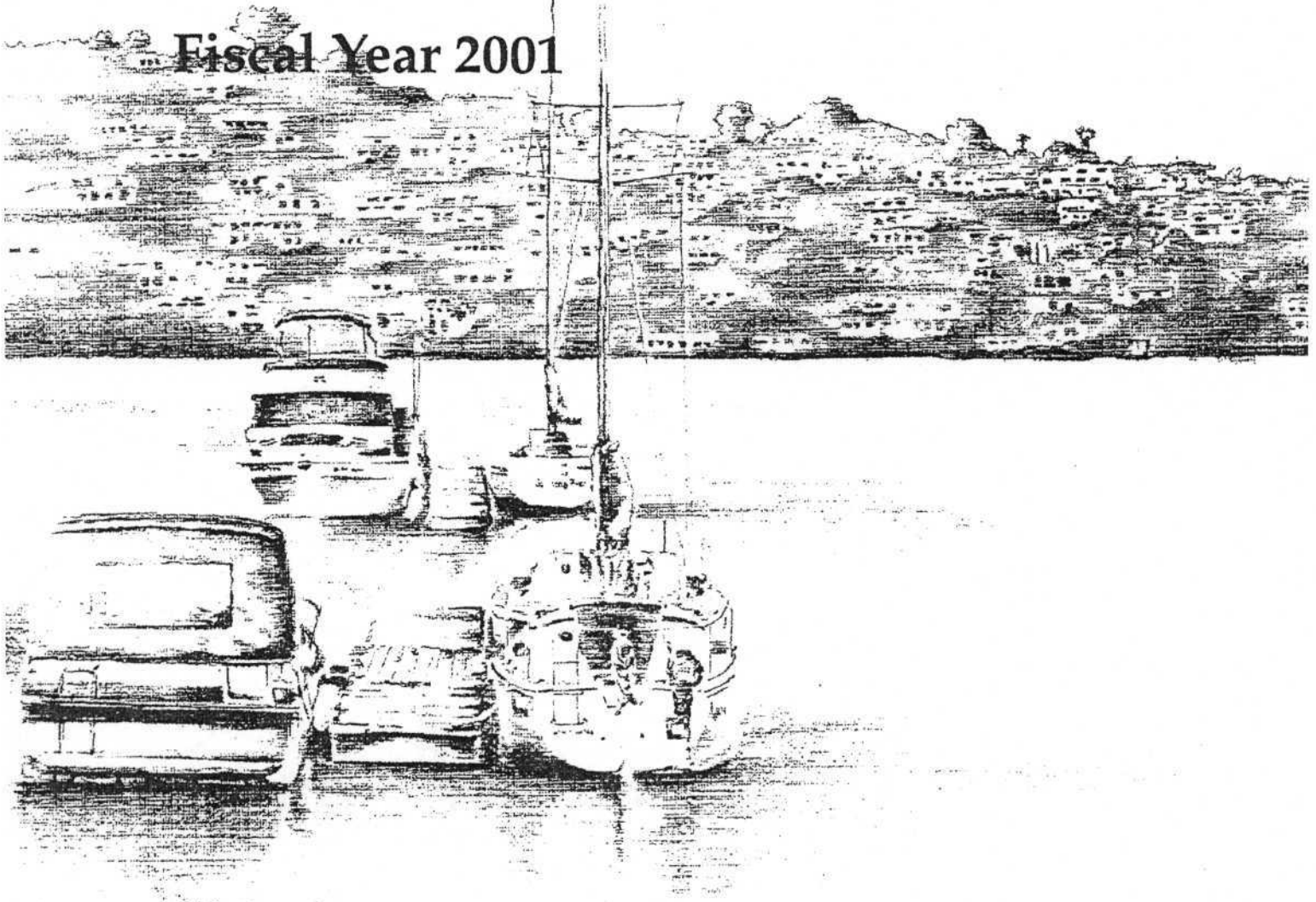


Peninsula

Public Facilities Financing Plan

Fiscal Year 2001



THE CITY OF SAN DIEGO

December 2000
Planning Department / Long Range Planning

(R-2001-501)

RESOLUTION NUMBER R- 294540

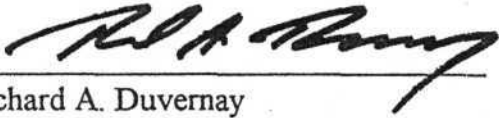
ADOPTED ON FEB 12 2001

RESOLUTION OF THE COUNCIL OF THE CITY OF SAN
DIEGO APPROVING THE PENINSULA PUBLIC FACILITIES
FINANCING PLAN.

BE IT RESOLVED, by the Council of The City of San Diego, that it approves the
document titled "Peninsula Public Facilities Financing Plan, Fiscal Year 2001," dated
December 2000, a copy of which is on file in the office of the City Clerk as Document
No. RR- 294540.

APPROVED: CASEY GWINN, City Attorney

By


Richard A. Duvernay
Deputy City Attorney

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Or.Dept:Dev.Svcs.
R-2001-501
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RESOLUTION NUMBER R- 294541

ADOPTED ON FEB 12 2001

BE IT RESOLVED, by the Council of the City of San Diego, that it rescinds the existing Peninsula Development Impact Fees [DIF].

BE FURTHER IT RESOLVED, that the DIF fee schedule contained in the Peninsula Public Facilities Financing Plan, Fiscal Year 2001, as adopted and approved on FEB 12 2001, 2001, by Resolution No. R- 294540 [R-2001-501], is declared to be an appropriate and applicable DIF fee schedule for all properties within the Peninsula Community Planning Area.

BE IT FURTHER RESOLVED, that the Docket Supporting Information (including City Manager's Report No. 01-01(e)) and the text contained in the Peninsula Public Facilities Financing Plan are incorporated by reference into this resolution as support and justification for satisfaction of findings required pursuant to California Government Code sections 66001(a) and 66001(b) for imposition of DIFs. Specifically, it is determined and found that this documentation:

1. Identifies the purpose of the DIF;
2. Identifies the use to which the DIF is to be put;
3. Demonstrates how there is a reasonable relationship between the DIF's use and the type of development project on which the DIF is imposed; and

4. Demonstrates how there is a reasonable relationship between the need for the public facility and the type of development project on which the DIF is imposed.

APPROVED: CASEY GWINN, City Attorney

By



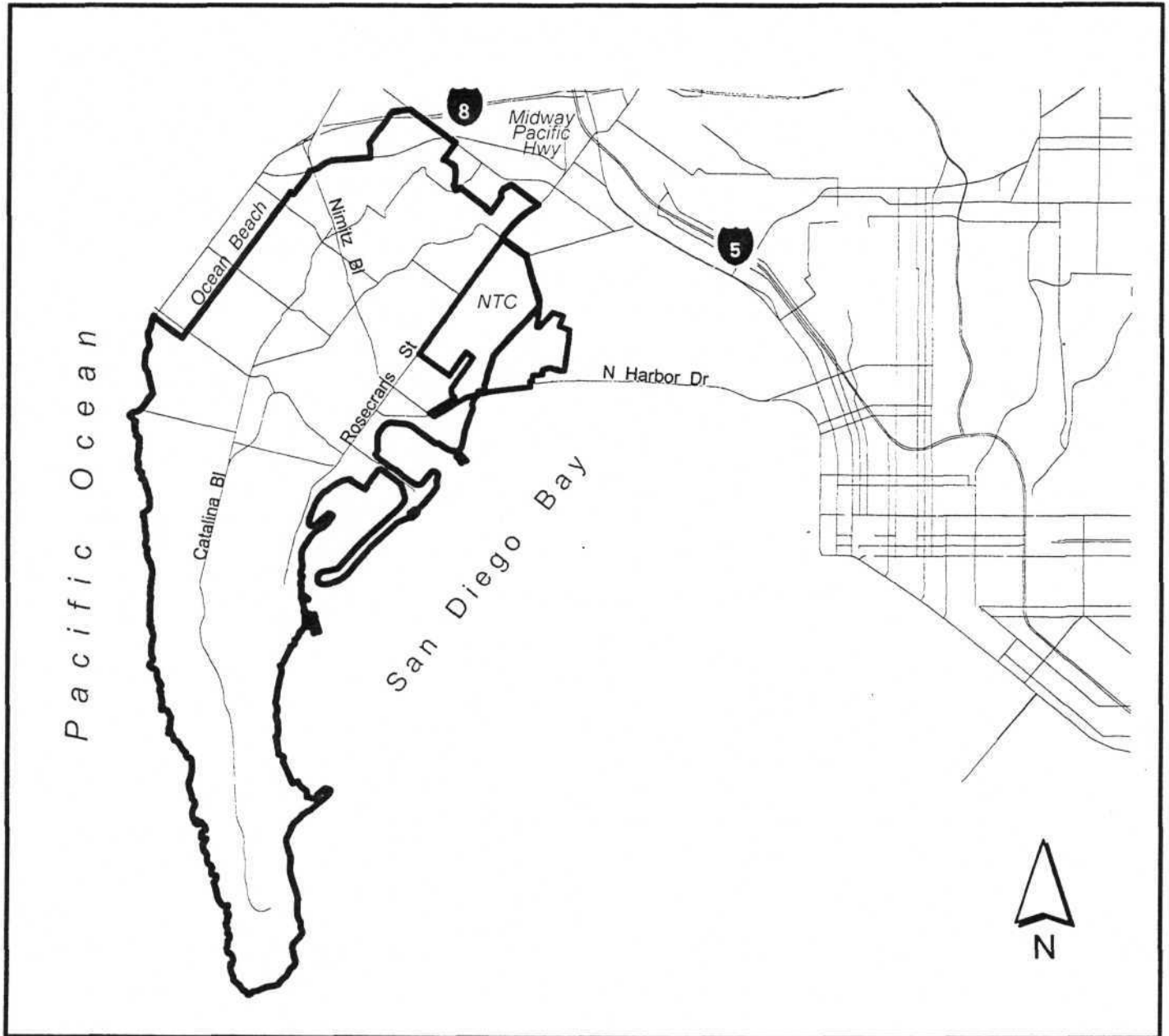
Richard A. Duvernay
Deputy City Attorney

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R-2001-502
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PENINSULA



COMMUNITY BOUNDARY

Peninsula - Summary

General

The PROGRESS GUIDE AND GENERAL PLAN (General Plan) for the City of San Diego recommends the division of the City into planning areas which are designated as Urbanized, Planned Urbanizing and Future Urbanizing areas. Urbanized areas include the central portion of San Diego as well as the remaining older sections of the City. Planned Urbanizing areas consist of newly developing communities. Future Urbanizing areas include land which is primarily undeveloped.

The Peninsula area is an Urbanized area. This document sets forth the major public facilities needs in the areas of transportation (streets, storm drains, traffic signals, etc.), fire protection, libraries, and park and recreation.

The facilities included in this Financing Plan will be needed over the next approximately twenty years when the ultimate build-out of the community is expected. The Peninsula Community Plan is a guide for future development within the community and serves to determine the public facility needs reflected in this document. The City Council has previously adopted impact fees to help mitigate the cost of the public facilities necessitated by development in the community. Impact fees were adopted on August 12, 1987 by Resolution #R-269019. This document provides the basis for a revision of the impact fees for the Peninsula Community.

Development Forecast and Analysis

The Peninsula Community Plan is a comprehensive policy guide for the physical development of the Community. The Peninsula Community is generally bounded by Ocean Beach and the Pacific Ocean on the west and south, the San Diego River Flood Control Channel and the Midway community on the north, and San Diego Bay and Port tidelands on the east.

Currently, the Peninsula Community contains 10,243 single family detached units and 5,957 multiple dwelling units, with a total population of approximately 40,466. It is estimated that combined residential and non-residential development will result in an increase of Average Daily Trips from 197,605 to approximately 214,221 Average Daily Trips at community build-out.

Periodic Revision

To ensure that this program maintains its viability, this plan may be periodically revised to include, but not necessarily limited to, Council changes (amendments) to the Community Plan.

Existing Public Facilities & Future Needs

Transportation

Peninsula is served by a transportation network which consists of automobile and public transportation systems, a bicycle system, and a pedestrian circulation system. Additional transportation improvements will be necessary to meet the needs of future development.

Transportation improvements in Peninsula are dictated by traffic volumes, level-of-service, and completion of street systems. Improvements will be funded through a combination of Development Impact Fees (DIF) and other funding sources yet to be determined. Please refer to page 6 for listing of possible alternative funding sources. Additional details on Transportation Improvements are provided in Table 1 and Appendix A.

Library

The Peninsula Community is currently served by the 4,894 square foot Point Loma Branch library, which is located on Poinsettia Drive and was built in 1959. As the community reaches capacity, it is anticipated that the building will be replaced by a new 25,000 square foot facility on land adjacent to the current site. The existing building will be razed to provide additional parking.

Park and Recreation

The Peninsula community is currently served by Sunset Cliffs Natural Park, the largest park within the planning area, Point Loma Community Park, Collier Park and Recreation Center, Bill Cleater Community Park, Plumosa Park, Cabrillo Park, Cabrillo School Park and Collier Sunset Park. Additional city parklands are located in the adjacent Ocean Beach Community, including Ocean Beach Park and Ocean Beach Athletic Area.

Park and Recreation needs, which are based on General Plan standards, and are consistent with the community plan, consist of the acquisition and development of one park, a recreation center, 4 neighborhood parks, 6 one-half acre mini-parks, the expansion of existing facilities and the addition of new facilities. The projects are further described in Table 1 and Appendix A.

Fire Protection

There are currently two (2) fire stations located within the Peninsula Community Planning Area: Station 15, located in Ocean Beach on Voltaire Street, serves Peninsula (50%), Ocean Beach (40%), and Midway (10%). Station 22, located in Point Loma on Catalina Boulevard, serves Peninsula (70%) and Ocean Beach (30%). These stations need to be remodeled and refurbished to meet current housing standards.

NTC - Summary

Background

The former 502-acre Naval Training Center (NTC) was closed on April 30, 1997 under the Federal Base Closure and Realignment Act of 1990. Ownership of 71 acres will be retained by the Navy for military housing and support facilities. The remaining 431 acres were transferred to the City of San Diego in 2000, with completion of the transfer expected in 2002. The proposed ownership for NTC is 79% public (395 acres), and 21% private (107 acres).

NTC is bordered on the west by Rosecrans Street (Point Loma neighborhood), on the north by Lytton Avenue (Midway Community), on the southwest by the Fleet Anti-Submarine Warfare Training Center (formerly part of NTC but retained by the Navy), on the northeast by the Marine Corps Recruit Depot, and on the east by the San Diego International Airport, or Lindberg Field.

NTC Reuse Plan

Of the 431 acres the City of San Diego will receive by the end of 2002, 37 acres has been designated for residential use; office/research and development on approximately 22 acres; 495,000 square feet for educational use; multiple uses within the historic district, including 387,000 square feet of commercial use and approximately 300,000 square feet of civic, institutional and arts uses; improvement of a 40-acre park, open space and recreation uses; two hotels; a police and fire training facility; the Metropolitan Wastewater laboratory; and retention of the Sail Ho golf course.

One hundred thirty buildings have been identified as obsolete and will be demolished to accommodate new office/research and development, residential and hotel uses.

A breakdown of the proposed uses of the NTC property are as follows:

- New construction of office/research and development space totaling 380,000 square feet.
- The Educational Area will consist of approximately 435,000 square feet of rehabilitated space within the Historic District.
- Retail space totaling 324,000 square feet, of which 149,000 square feet is expected to be in rehabilitated buildings, is the equivalent to a community-size shopping center.
- Two hotels located near the waterfront will add 1,000 rooms to the San Diego lodging market. The former officers quarters will be rehabilitated to a 30-room bed and breakfast establishment

- Civic arts and culture precinct totaling 301,000 square feet, which will primarily consist of reuse of buildings within the Historic District.
- Three hundred fifty market rate homes consisting of 96 detached single-family housing units and 254 town homes will be built. It is anticipated the single-family detached units will sell for approximately \$300,000; the price for the townhomes will range from \$175,000 for the smaller units to \$250,000 for the larger units.
- A 130,000 square foot building housing the Metropolitan Wastewater Department will be located on the east side of the boat channel between the business hotel and the Regional Public Safety Training Institute.
- The Regional Public Safety Training Institute will be housed in a 351,000 square foot office building physically separated from the main portion of NTC by a boat channel.
- Approximately 46 acres of park and open space will be designated along the waterfront. This space will provide a recreational function for Point Loma residents, a 19,000 square foot child care center, and a major new waterfront park for San Diegans and visitors.

Additional details on NTC transportation projects are provided in Table 1 and Appendix A.

Peninsula - Public Facilities Financing Plan

Financing Strategy

The City of San Diego has a variety of potential funding sources for financing public facilities. A portion of the funding for the needed facilities will be provided as a part of the subdivision process by developers and by impact fees. Potential methods for financing public facilities are described below:

- A. **IMPACT FEES (DIF)** - Impact fees are a method whereby the impact of new development upon the infrastructure is assessed, and, a fee system developed and imposed on developers to mitigate the impact of new development. DIF cannot be used for existing development's share. Impact fees are collected at the time of building permit issuance. Funds collected are deposited in a special interest bearing account and can only be used for identified facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a construction program. Use of impact fees is one of the financing methods recommended for Peninsula.
- B. **TRANSNET, GAS TAX**, and other programs such as a state-local partnership program may provide funds for community transportation projects. These funds will be allocated annually and may be used to fund a portion of the long-range capital need for future transportation improvements in Peninsula.
- C. **ASSESSMENT DISTRICTS** - Special assessment financing, using 1913/1915 Assessment Acts or a Mello-Roos District could be used as a supplementary or alternative method of financing some facilities. A Mello-Roos District requires a 2/3 approval vote for passage. Other assessment districts generally require the support of the majority of the community. If an assessment is subject to Proposition 218, it would require a 2/3 vote.
- D. **LANDSCAPING AND LIGHTING ACTS** - Funds may be used for parks, recreation, open space, installation/construction of planting and landscaping, street lighting facilities, and maintenance. These ballot measures require 2/3 voter approval for passage.
- E. **GENERAL OBLIGATION BOND ISSUES** - Cities, counties and school districts may issue these bonds to finance land acquisition and capital improvements. The bonds are repaid with the revenues from increased property taxes. Bond issuance require 2/3 voter approval for passage.
- F. **CERTIFICATES OF PARTICIPATION (COP)** - These funds may only be used for land acquisition and capital improvements. City Council approval is required and a funding source for Debt Service must be identified.

- G. **LEASE REVENUE BONDS** - These funds may only be used for capital improvements. City Council approval is required.
- H. **BUSINESS LICENSE TAX REVENUE** - These funds are currently allocated for general City operations; but, may be used for capital improvements. City Council approval is required.
- I. **CAPITAL OUTLAY (LEASE REVENUE)** - These funds are to be used for capital improvements. City Council approval is required.
- J. **COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)** - This is a Federal grant that is applied for annually. Applications are reviewed annually; City Council and HUD approval are required.
- K. **FRANCHISE FEE REVENUE** - The City collects franchise funds from San Diego Gas and Electric and cable companies for use of City right of way. These funds are currently allocated for general City operations; but, may be used for capital improvements. City Council approval is required.
- L. **LOCAL TRANSPORTATION FUND** - These funds are applied for and are used only for bikeway projects. City Council and Federal approval are required.
- M. **MOTOR VEHICLE LICENSE FEE (MVLFF) REVENUE** - The State allocates a portion of vehicle license fee revenue to local governments. These funds are currently allocated for general City operations; but, may be used for capital projects. City Council approval is required.
- N. **PARKING VIOLATION REVENUE** - These funds are currently allocated for general City operations; but, may be used for capital improvements. City Council approval is required.
- O. **PARKING METER REVENUE** - These funds are currently allocated for general City operations; but, may be used for capital improvements. City Council approval is required.
- P. **PARK SERVICE DISTRICT FEE (PSD)** - This fee is charged at the subdivision level and can only be used for parks and park improvements. City Council approval is required.
- Q. **PROPERTY TAX REVENUE** - Property owners are taxed one percent of the assessed value of the property. The City receives approximately 17 percent of the one percent. These funds are currently allocated for general City operations; but, may be used for capital improvements. City Council approval is required.
- R. **TRANSIENT OCCUPANCY TAX (TOT)** - The City's hotel tax is 10.5 percent and is currently allocated to eligible (tourist related) organizations that request funding annually and to tourist related City activities; but, may be used for capital improvements. City Council approval is required.

- S. **ANNUAL ALLOCATIONS** - In the years prior to the passage of Proposition 13, the City was able to respond to community facility needs by using a portion of sales tax revenue to support the Capital Improvements Program. This has not been possible for some time. However, if other revenues are increased, annual allocations could again be used to fund some capital facilities. This is a recommended method of funding some park and recreation facilities and transportation improvements. City Council approval is required.
- T. **PRIVATE CONTRIBUTIONS** - Any private donations received by the City for capital improvements. City Council approval is required.

Potential methods for financing public facilities are described below:

- U. **UTILITY USERS TAX** - These funds may be used for any general City operation or capital improvement. These require 2/3 voter approval for passage.
- V. **SPECIAL TAXES FOR PUBLIC LIBRARIES** - These funds may only be used for libraries and library improvements. These require 2/3 voter approval for passage..
- W. **SPECIAL TAXES FOR FIRE AND POLICE PROTECTION** - These funds may only be used for fire and police activities. These require 2/3 voter approval for passage.
- X. **PARK AND PLAYGROUND ACT OF 1909** - These funds may be used for parks, urban open-space land, playground, and library facilities. These require 2/3 voter approval for passage.

General Assumptions and Conditions

In connection with the application of the above methods of financing, the following general assumptions and conditions would apply:

1. Developers will be required to provide facilities normally provided within the subdivision process as a condition of subdivision approval, including but not limited to traffic signals.
2. Abutting property owners are responsible for frontage improvements such as sidewalks, curbs and gutters.
3. The DEVELOPMENT IMPACT FEE will be paid by the developer at the time of building permit issuance.
4. DEVELOPMENT IMPACT FEE funds collected will be placed in a trust account with interest earnings accumulated for use in the community planning area for identified facilities.

Summary of Facilities Needs

The following Figure and Table summarize the facility needs of the Peninsula Community. Figure 1 illustrates general locations for the projects described. Table 1 reflects both long range needs and those reflected in the current Council adopted Capital Improvements Program (CIP). These projects are more fully described in Appendix A.

The near term needs listed in Table 1 are subject to annual revisions in conjunction with Council adoption of the Annual CIP Budget. Depending on priorities and availability of resources, substantial changes from year to year are possible.

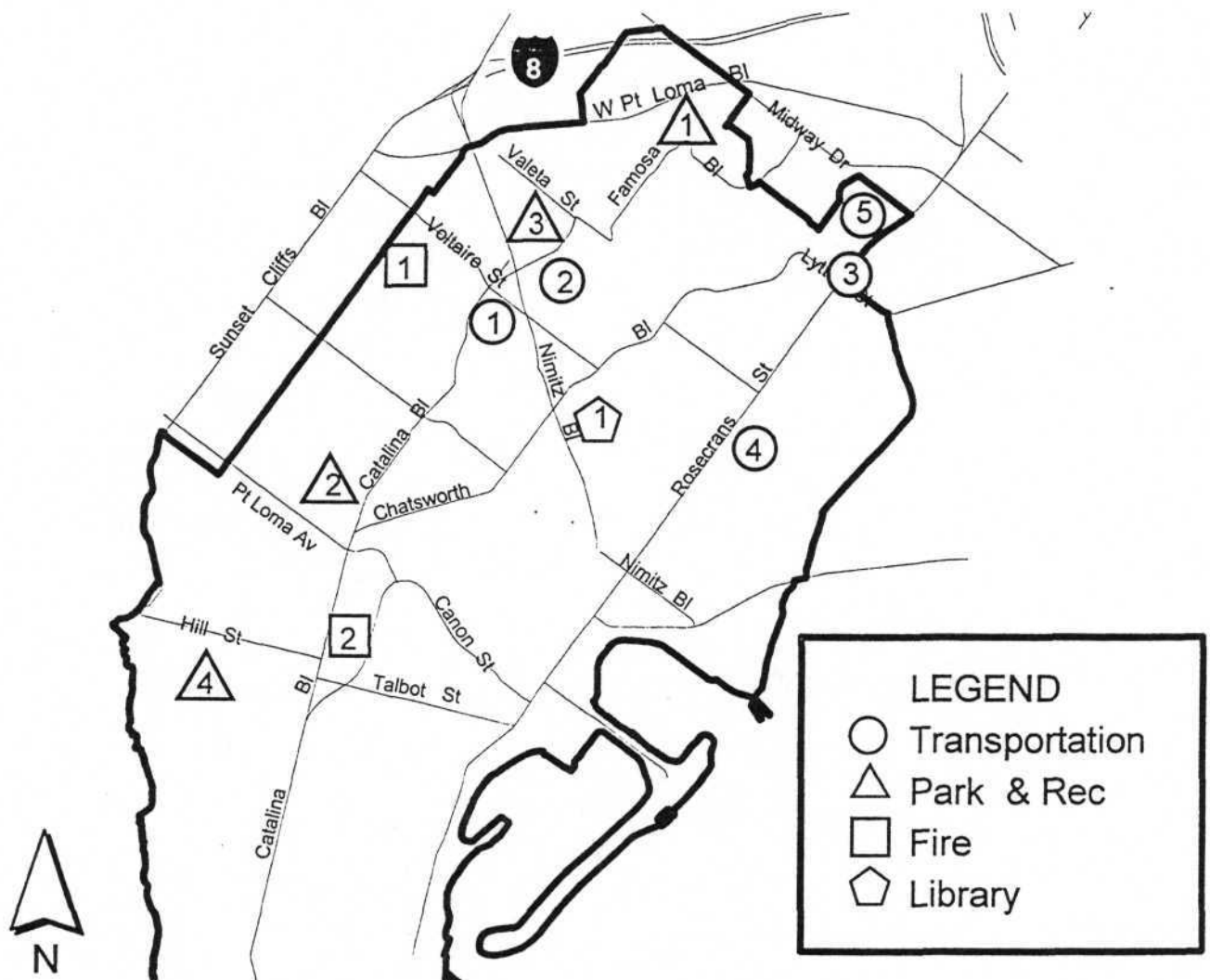
The following list should be used in conjunction with Table 1 to determine a project's potential funding source:

- A. DEVELOPMENT IMPACT FEES (DIF)
- B. TRANSNET, GAS TAX
- C. ASSESSMENT DISTRICTS
- D. LANDSCAPING AND LIGHTING ACTS
- E. GENERAL OBLIGATION BOND ISSUES
- F. CERTIFICATES OF PARTICIPATION (COP)
- G. LEASE REVENUE BONDS
- H. BUSINESS LICENSE TAX REVENUE*
- I. CAPITAL OUTLAY (LEASE REVENUE)
- J. COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
- K. FRANCHISE FEE REVENUE*
- L. LOCAL TRANSPORTATION FUND
- M. MOTOR VEHICLE LICENSE FEE (MVLF) REVENUE*
- N. PARKING VIOLATION REVENUE*
- O. PARKING METER REVENUE*
- P. PARK SERVICE DISTRICT FEES (PSD)
- Q. PROPERTY TAX REVENUE*
- R. TRANSIENT OCCUPANCY TAX (TOT)*
- S. ANNUAL ALLOCATIONS
- T. PRIVATE CONTRIBUTIONS
- U. UTILITY USERS TAX
- V. SPECIAL TAXES FOR PUBLIC LIBRARIES
- W. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION
- X. PARK AND PLAYGROUND ACT OF 1909

*These funds are currently allocated for general City operations, but may be used for Capital improvements.

PENINSULA

Figure 1



CAPITAL IMPROVEMENTS PROGRAM

TABLE 1
PENINSULA - FACILITIES SUMMARY

FISCAL YEAR 2001

PROJECT NO	PROJECT DESCRIPTION	PAGE NO.	ESTIMATED COST	IDENTIFIED FUNDING	IDENTIFIED FUNDING SOURCE	POTENTIAL FUNDING SOURCES
TRANSPORTATION PROJECTS						
T1	Famosa Boulevard/Nimitz Boulevard Interchange - Construct a northbound off-ramp from Nimitz to Famosa Boulevard.	19	\$400,000			A, B, E-O, Q, S, U
T2	Famosa Boulevard, Valeta Street to Nimitz Boulevard - Widen Famosa Boulevard to a modified four-lane collector.	20	2,750,000			A, B, E-O, Q, S, U
T3	Rosecrans Street/Lytton Street Intersection - Widen Rosecrans Street at the intersection with Lytton Street to add one northbound through lane. Requirement of the North Bay Traffic Environmental Report (EIR).	21	1,200,000			A, B, E-O, Q, S, U
T4	Rosecrans Street - Lytton Street to Camino Del Rio West - Widen the west side of Rosecrans Street from 3 to 4 lanes.	22	2,000,000			A, B, E-O, Q, S, U
T5	West Point Loma Boulevard/Sports Arena Boulevard/Midway Drive Intersection - Widen at the intersection with Sports Arena Boulevard and Midway Drive to add one southbound right turn lane onto Midway Drive. Requirement of the North Bay Traffic Environmental Report.	23	170,000			A, B, E-O, Q, S, U
T6	Nimitz Boulevard/West Point Loma Boulevard - Widen to provide two additional northbound through lanes. Requirement of the North Bay Traffic Environmental Report.	24	550,000			A, B, E-O, Q, S, U
T7	Traffic Signal Installations - Install traffic signals at various locations throughout the Peninsula community.	25	770,500	170,500	DIF	A, B, E-O, Q, S, U
T8	Traffic Signal Modifications - Modify existing traffic signals within the Peninsula community.	26	50,000			A, B, E-O, Q, S, U
T9	Storm Drains - Improve existing storm drains and construct new storm drains.	27	15,000,000			A, B, E-O, Q, S, U
T10	Street Improvements and Reconstruction - Improve and construct existing curbs and gutters.	28	5,000,000			A, B, E-O, Q, S, U
T11	Architectural Barrier Removal - Install 1,900 pedestrian ramps at various locations within the Peninsula community.	29	2,500,000	3,000	DIF	A, B, E-O, Q, S, U
SUBTOTAL - PENINSULA TRANSPORTATION PROJECTS			\$30,390,500	\$173,500		

PENINSULA - FACILITIES SUMMARY

FISCAL YEAR 2001

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	IDENTIFIED FUNDING SOURCE	POTENTIAL FUNDING SOURCES
NTC TRANSPORTATION PROJECTS				
T12	Rosecrans Street/Laning Road (Bainbridge Ct)/Russell Street - Add northbound right turn lane from Rosecrans Street to Laning Road heading eastbound. Add westbound right turn lane and one westbound shared left turn/through lane at Laning Road (NTC Navy Housing project).	30	Developer	N/A
T13	Laning Road (Bainbridge Ct) - Provide construction of a new road connection, Laning Road (Bainbridge Court), between Rosecrans Street and North Harbor Drive (NTC Navy Housing Project).	31	Developer	N/A
T14	Rosecrans Street /Roosevelt Road - Add a southbound left turn lane from Rosecrans Street onto Roosevelt Road, heading east. Will be constructed with PEN-T15.	32	Developer	N/A
T15	Rosecrans Street/Worden Road - Widen Worden to 28 feet, extend to Rosecrans, construct an additional southbound lane, and install traffic signal. Will be constructed with PEN-T14.	33	Developer	N/A
T16	Rosecrans Street/Farragut Road - Extend Farragut to Rosecrans.	34	Developer	N/A
T17	Rosecrans Street/Nimitz Boulevard - Add southbound right and left turn lanes from Rosecrans to Nimitz; add northbound left turn lane from Rosecrans onto Nimitz	35	Developer	N/A
T18	Rosecrans Street/Dewey Road - Widen Dewey to 28 feet and extend to Rosecrans.	36	Developer	N/A
T19	Rosecrans Street/Lytton Street - Add an eastbound shared left turn/through lane on Lytton Street; add a westbound left turn lane from Lytton onto Rosecrans; add a northbound through lane and a southbound through lane with transition lane on Rosecrans Street.	37	Developer	N/A
T20	North Harbor Drive/Lee Road - Add two-lane intersection to provide the main access to the business hotel; install traffic signal.	38	Developer	N/A
T21	Rosecrans Street - Lytton Street to 400 feet south of Laning Road - Widen the east side of Rosecrans Street from two northbound lanes to three lanes as part of the NTC transference.	39	Developer	N/A
T22	Traffic Signal Installations - Install traffic signals at various locations throughout the Peninsula community.	40	Developer	N/A
T23	Traffic Signal Modifications - Modify existing traffic signals within the Peninsula community.	41	Developer	N/A
SUBTOTAL - NTC TRANSPORTATION PROJECTS		\$6,000,000		
GRAND TOTAL TRANSPORTATION PROJECTS		\$36,390,500		

TABLE 1
PENINSULA - FACILITIES SUMMARY
FISCAL YEAR 2001

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO.	ESTIMATED COST	IDENTIFIED FUNDING	IDENTIFIED FUNDING SOURCE	POTENTIAL FUNDING SOURCES
LIBRARY PROJECTS						
L1	Point Loma Branch Library - Provide for a new 25,000 square foot library on land adjacent to the existing facility on Poinsettia Drive.	42	\$10,168,000	\$450,000 859,000 100,000 257,347 5,055,000	CAPOUT DIF TOT PLEDGES PRIV	A, E-K, M-O, Q-V
TOTAL LIBRARY PROJECTS			\$10,168,000	\$6,721,347		
PARK AND RECREATION PROJECTS						
P1	Barnard Elementary School/Park - Lease up to 2 acres to provide active neighborhood park amenities.	43	\$500,000			A,E-K,M-Q,S,U,X
P2	Silvergate Elementary School/Park - Lease up to 2 acres to provide active neighborhood park amenities.	44	500,000			A,E-K,M-Q,S,U,X
P3	Sunset Views Elementary School/Park - Lease up to 2 acres to provide active neighborhood park amenities.	45	500,000			A,E-K,M-Q,S,U,X
P4	Recreation Building - Design and construct a 15,000 square foot recreation building to serve Peninsula, Ocean Beach and Midway.	46	1,878,000			A,E-K,M-Q,S,U,X
P5	Sunset Cliffs Natural Park - Design and construct a 5 acre neighborhood park facility.	47	1,250,000			A,E-K,M-Q,S,U,X
P6	Park Site Acquisition - Acquire 6 one-half acre sites throughout the community.	48	15,630,000			A,E-K,M-Q,S,U,X
P7	Mini-Park Design and Construction - Design and construct 6 one-half acre mini-parks.	49	750,000			A,E-K,M-Q,S,U,X
P8	Peninsula/Ocean Beach/Midway Swimming Pool - Design and construct a 25 meter by 25 yard swimming pool to serve Peninsula, Ocean Beach and Midway.	50	1,878,000			A,E-K,M-Q,S,U,X
P9	ADA Requirements - Modernize existing park sites to meet ADA and other requirements.	51	300,000			A,E-K,M-Q,S,U,X

TABLE 1
PENINSULA - FACILITIES SUMMARY
FISCAL YEAR 2001

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO.	ESTIMATED COST	IDENTIFIED FUNDING	IDENTIFIED FUNDING SOURCE	POTENTIAL FUNDING SOURCES
P10	Richard Henry Dana Center - Construct, operate, maintain and lease of turfed field and recreation facilities.	52	100,000	100,000	DIF	COMPLETED
P11	Sunset Cliffs Shoreline Park Master Plan - Preparation of a master plan to include public trails and accesses, natural landscaping, drainage control, shoreline and other erosion protection.	53	92,000	65,000 8,500 18,500	DIF PRKFEE EGF	
P12	Point Loma Park Improvements - Provided for improvements, which may include lighting and landscaping.	54	182,000	182,000	DIF	COMPLETED
TOTAL PARK AND RECREATION PROJECTS			\$23,560,000	\$23,560,000		
<u>FIRE STATION PROJECTS</u>						
F1	Fire Station #15 - Voltaire Street (Reconstruction) - This station is too small to accommodate new engines. New apparatus bays will be constructed and the existing stations remodeled and refurbished to current housing standards.	55	\$875,000			A,E-K,M-O,Q,S,W
F2	Fire Station #22 - Catalina Boulevard (Reconstruction) - This station is too small to accommodate new engines. New apparatus bays will be constructed and the existing stations remodeled and refurbished to current housing standards.	56	770,000			A,E-K,M-O,Q,S,W
F3	Fire Station #22 - Catalina Boulevard - Provided for vehicle exhaust of apparatus areas. The installation of power exhaust fan systems at this station will allow adequate ventilation of the apparatus areas.	57	994,000	104,000 885,000 5,000	DIF CAPOUT C CAPOUT C	COMPLETED
TOTAL FIRE STATION PROJECTS			\$2,639,000	\$994,000		
GRAND TOTAL - DIF BASIS			\$66,757,500	\$8,262,847		
GRAND TOTALS WITH NTC			\$72,757,500	\$14,262,847		

Development Impact Fee Determination

Background

The Peninsula Community Plan area is almost fully developed. Thus, the majority of the required public improvements will have to be provided through special funding mechanisms other than DIF. In late 1987, staff developed and recommended impact fees for 28 urbanized communities, including those for the Peninsula Community Plan area, to mitigate the impact of new development on public facilities. The City Council adopted the recommended fees. Since the community is near build out, the fees will provide only a small portion of the financing needed for the facilities.

Distribution of Project Costs and Fee Determination

Development of the actual DIF to be imposed is based on the extent or degree to which each type of development generates a demand for, or receives benefit from the various existing public facilities. For example, all development generates vehicular traffic and thus, on an equitable basis, should share in the cost of transportation projects.

Development Impact Fees were determined for the various categories of needed public facilities on the basis of total amount of development at community plan build-out and on the basis of additional public facilities needed at community plan build-out. The impact fee base includes all project needs except those identified as subdivider funded. The fees also include a 3% charge to cover City administrative costs.

Transportation

There is a clear relationship between the use of transportation facilities and the generation of vehicular trips based upon land use. In the report "San Diego Traffic Generators," authored by CALTRANS and SANDAG, the traffic generated by various classes of use is detailed. This report summarizes data collected at major regional traffic generators as well as neighborhood and local traffic generators in the San Diego area. Traffic counts taken at each facility are related to various characteristics of the facility such as size, type of use, number of employees, floor area, parking spaces, or number of persons. For impact fee purposes, multi-family residential development is assumed for Peninsula (and all other urbanized communities). The residential portion of the impact fee reflects an average daily trip factor (ADT) of seven as a basis for determining the impact fee. A considerable range has been found for traffic generation in non-residential developments depending on the character and use of the property. Non-residential land-uses typically generate between 100 to 900 average daily trips per acre. For non-residential development in the Peninsula Community, average daily trips were used.

Using the approved land use intensity and trip generation rates, the total number of trips at community plan build-out is estimated to be 214,221. An analysis of the DIF eligible street improvements required at community build-out (estimated costs in FY 2001 dollars)

\$146 per trip and \$1,022 per dwelling unit. The fee per dwelling unit is calculated by using the average daily trip rate factor of seven. These amounts will be paid by all future development.

Libraries

Library needs are based on population which is derived from the number of dwelling units estimated at build out. Therefore, only residential developments are charged a DIF for a library.

Based upon General Plan standards and a forecast of total population in Peninsula at build-out, it is determined that the existing branch library totaling 4,894 square feet will need to be expanded by 20,106 square feet. The estimated cost of expansion is \$10,168,000, which allocated to the 18,443 dwelling units (includes NTC redevelopment increase of 850 units) results in a fee, including administrative costs, of \$568 per unit.

Park and Recreation

Park and Recreation needs are based on population derived from the number of dwelling units in the community. The Park and Recreation Department has identified projects needed in the Peninsula Community at build-out. These are shown in Table 1 and in detail in Appendix A. Allocating total park and recreation facility costs of \$23,560,000 to the residential development at build-out of 18,443 units, results in an impact fee, including administrative costs, of \$1,316 per unit. This amount will be paid by all future residential development.

Fire Facilities

The Fire Station portion of the impact fee relates to the cost of providing fire facilities to adequately provide fire protection services to both residential and non-residential development within the community. Residential impact fees are based on an average cost per dwelling unit. The average cost per 1,000 square feet of gross building area is used to determine fees for non-residential development.

Using the Peninsula proportionate share of needed facilities totaling \$2,639,000 results in an impact fee of \$114 per residential dwelling unit and \$114 per thousand square feet of non-residential development. This amount will be paid by all future development.

Development Impact Fee Schedule

The resulting impact fees for Peninsula are as follows:

RESIDENTIAL PROPERTY					COMMERCIAL/INDUSTRIAL	
Transportation	Library	Park	Fire	Total per Residential Unit	Transportation	Fire
\$ Per Residential Unit					\$/Trip	\$/1,000 sq. ft. of Gross Building Area
\$1,022	\$568	\$1,316	\$114	\$3,020	\$146	\$114

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T1

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: FAMOSA BOULEVARD/NIMITZ BOULEVARD INTERCHANGE

DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
400,000	UNIDENTIFIED								
400,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF A NORTHBOUND OFF-RAMP FROM NIMITZ BOULEVARD TO FAMOSA BOULEVARD.

JUSTIFICATION: THE OFF-RAMP WILL IMPROVE THE TRAFFIC FLOW OF NORTHBOUND NIMITZ BOULEVARD AND INCREASE SAFETY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T2

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: FAMOSA BOULEVARD, VALETA STREET TO NIMITZ BOULEVARD

DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
2,750,000	UNIDENTIFIED								
2,750,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF FAMOSA BOULEVARD TO A MODIFIED FOUR-LANE COLLECTOR.

JUSTIFICATION: THE WIDENING OF FAMOSA BOULEVARD WILL PROVIDE INCREASED CAPACITY AND IMPROVE TRAFFIC FLOW IN THE SAME CORRIDOR.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T3

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **ROSECRANS STREET/LYTTON STREET INTERSECTION**

DEPARTMENT: TRANSPORTATION - STREETS

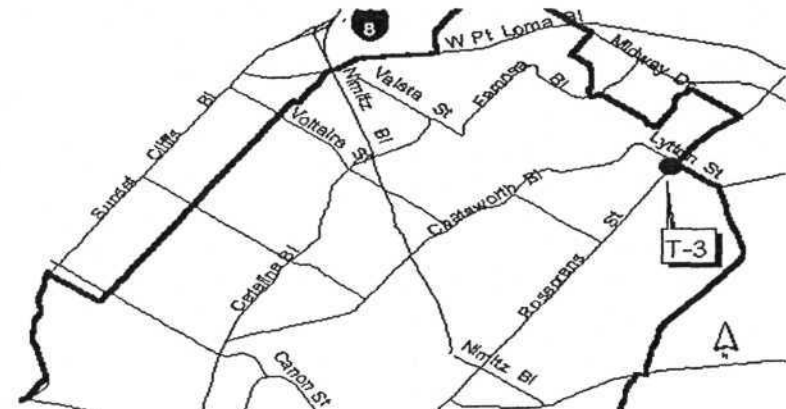
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
	1,200,000	UNIDENTIFIED							
	1,200,000	TOTAL	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE WIDENING OF ROSECRANS STREET AT THE INTERSECTION OF LYTTON STREET TO ADD ONE NORTHBOUND THROUGH LANE.

JUSTIFICATION: THE WIDENING OF THE INTERSECTION WILL PROVIDE INCREASED CAPACITY AND IMPROVE TRAFFIC FLOW.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN, THE CITY'S GENERAL PLAN GUIDELINES, AND IS A REQUIREMENT OF THE NORTH BAY TRAFFIC ENVIRONMENTAL REPORT (EIR).



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T4

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: ROSECRANS STREET - LYTTON STREET TO CAMINO DEL RIO WEST

DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
2,000,000	UNIDENTIFIED								
2,000,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF THE WEST SIDE OF ROSECRANS STREET FROM 3 TO 4 LANES. THE FULL SCOPE OF THIS PROJECT IS FROM LYTTON STREET TO CAMINO DEL RIO WEST. THE COST ONLY REFLECTS PENINSULA'S PORTION; TOTAL COST, INCLUDING MIDWAY'S PORTION, IS \$20 MILLION.

JUSTIFICATION: WIDENING ROSECRANS STREET WILL PROVIDE INCREASED CAPACITY AND IMPROVE TRAFFIC FLOW.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T5

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **WEST POINT LOMA BOULEVARD - SPORTS ARENA BOULEVARD/
MIDWAY DRIVE INTERSECTION**

DEPARTMENT: TRANSPORTATION - STREETS

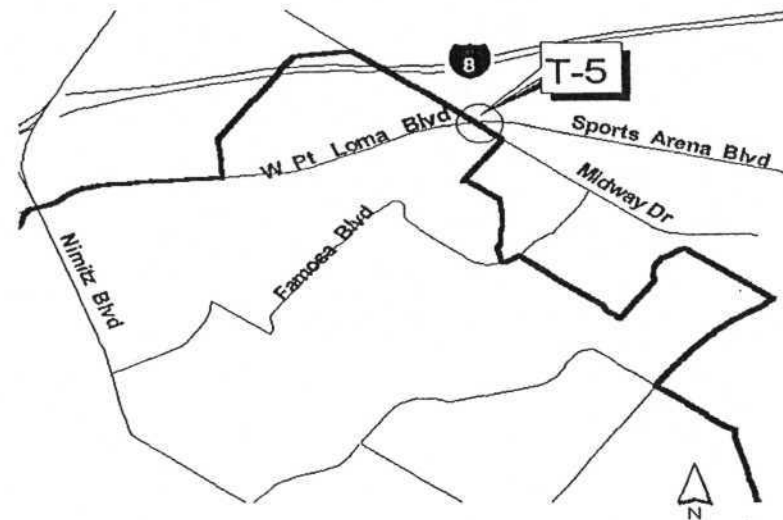
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
170,000	Unidentified								
170,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: WEST POINT LOMA BOULEVARD SHOULD BE WIDENED AT THE INTERSECTION WITH SPORTS ARENA BOULEVARD AND MIDWAY DRIVE TO ADD ONE SOUTHBOUND RIGHT TURN LANE ONTO MIDWAY DRIVE.

JUSTIFICATION: THE WIDENING OF THE INTERSECTION WILL PROVIDE INCREASED CAPACITY AND IMPROVE TRAFFIC FLOW.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN, THE CITY'S GENERAL PLAN GUIDELINES, AND IS A REQUIREMENT OF THE NORTH BAY TRAFFIC ENVIRONMENTAL REPORT (EIR).



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T6

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **NIMITZ BOULEVARD/WEST POINT LOMA BOULEVARD**

DEPARTMENT: TRANSPORTATION - STREETS

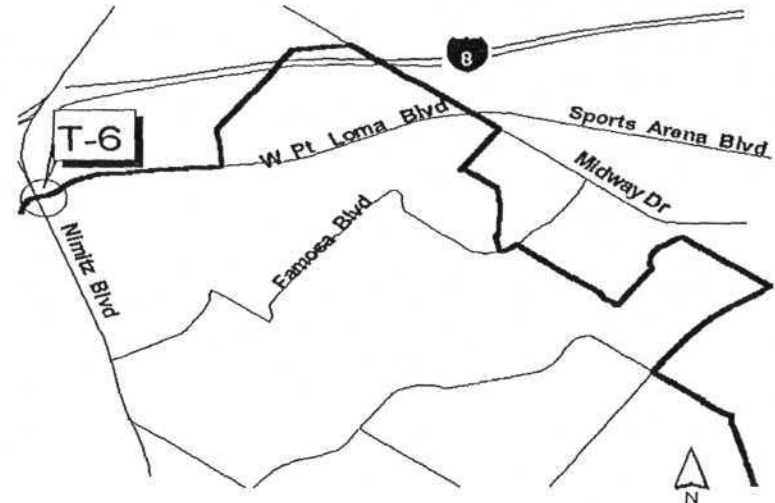
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
550,000	UNIDENTIFIED								
550,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: NIMITZ BOULEVARD SHOULD BE WIDENED AT THE INTERSECTION WITH WEST POINT LOMA BOULEVARD TO PROVIDE TWO ADDITIONAL NORTHBOUND THROUGH LANES.

JUSTIFICATION: THE WIDENING OF THE INTERSECTION WILL PROVIDE INCREASED CAPACITY AND IMPROVE TRAFFIC FLOW.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN, THE CITY'S GENERAL PLAN GUIDELINES, AND IS A REQUIREMENT OF THE NORTH BAY TRAFFIC ENVIRONMENTAL REPORT (EIR).



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: PEN-T7

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **TRAFFIC SIGNAL INSTALLATIONS**

DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
600,000	Unidentified								
170,500	DIF	170,500							
770,500	TOTAL	170,500	0	0	0	0	0	0	0

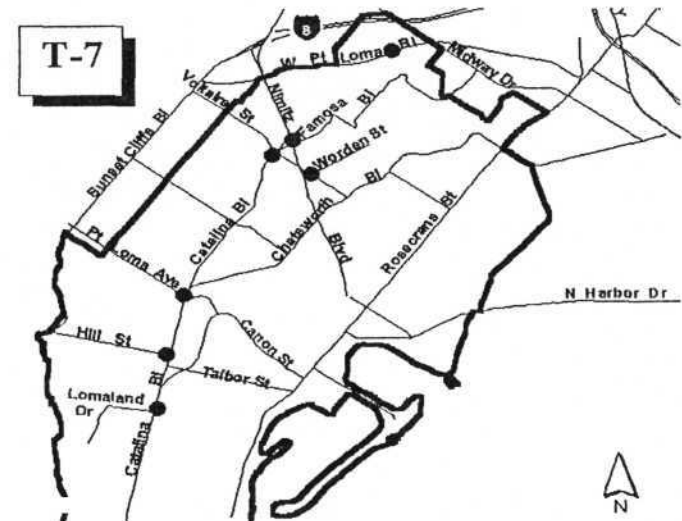
DESCRIPTION: INSTALLATION OF TRAFFIC SIGNALS AT VARIOUS LOCATIONS WITHIN THE PENINSULA COMMUNITY.

JUSTIFICATION: A NETWORK OF TRAFFIC SIGNALS IS NEEDED TO SUPPORT A SAFE FLOW OF TRAFFIC IN THE PENINSULA COMMUNITY.

LOCATIONS	COST	
1. HILL STREET/CATALINA BLVD	\$120,000	
2. CANON STREET/POINT LOMA AVE	120,000	
3. FAMOSA/NIMITZ BLVD NB	120,000	
4. FAMOSA/WEST POINT LOMA BLVD	120,000	
5. VOLTAIRE/WORDEN STREET	120,000	
6. CATALINA/LOMALAND (REIMB AGMT - COMP.)	110,500	CIP 28-485.4
7. CATALINA/VOLTAIRE STREET - COMPLETED	60,000	CIP 62-290.1
	<u>\$770,500</u>	

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T8

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **TRAFFIC SIGNAL MODIFICATIONS**

DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
50,000	UNIDENTIFIED								
50,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR THE MODIFICATION OF EXISTING TRAFFIC SIGNALS WITHIN THE PENINSULA COMMUNITY.

JUSTIFICATION: INCREASING TRAFFIC VOLUMES AND CHANGING TRAFFIC PATTERNS TYPICALLY REDUCE THE EFFECTIVENESS AND EFFICIENCY OF TRAFFIC SIGNALS. THIS PROJECT PROVIDES FUNDING TO IMPROVE THESE SIGNALS.

LOCATIONS	COST
1. CATALINA BLVD/POINT LOMA AVENUE	\$5,000
2. CATALINA BLVD/TALBOT STREET	5,000
3. CHATSWORTH BLVD/VOLTAIRE STREET	22,000
4. W. POINT LOMA BLVD/RUE DE ORLEANS	18,000
	<u>\$50,000</u>

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T9

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **STORM DRAINS**

DEPARTMENT: TRANSPORTATION - STREETS

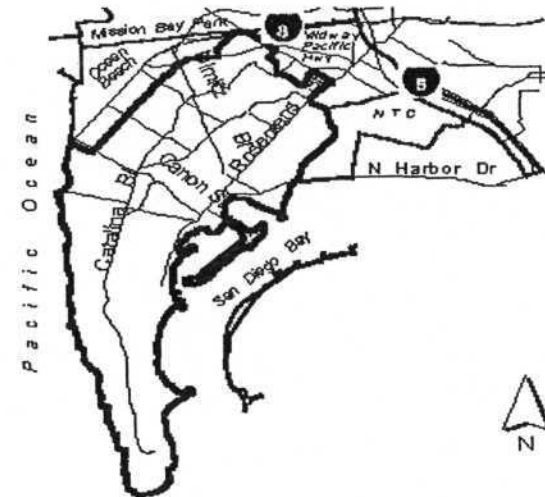
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
15,000,000	UNIDENTIFIED								
15,000,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR THE IMPROVEMENT OF EXISTING STORM DRAINS AND CONSTRUCTION OF NEW STORM DRAINS.

JUSTIFICATION: THIS PROJECT WILL CONFINE STORM WATER RUNOFF TO THE STREETS. IT IS PERIODICALLY NECESSARY TO MODIFY EXISTING DRAINING SYSTEMS TO PREVENT STREET DRAINAGE FROM OVERFLOWING ONTO PRIVATE PROPERTY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T10

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **STREET IMPROVEMENTS AND RECONSTRUCTION**

DEPARTMENT: TRANSPORTATION - STREETS

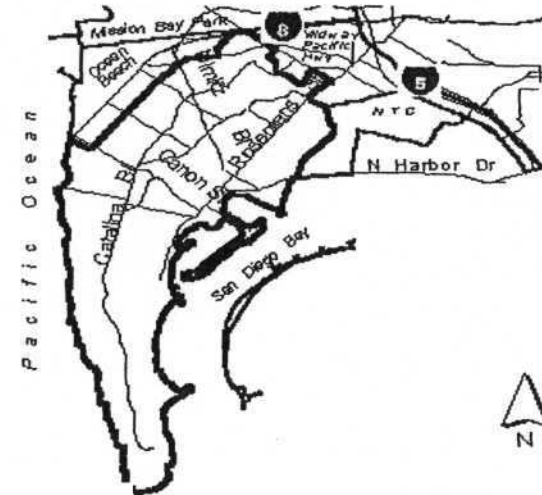
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
5,000,000	UNIDENTIFIED								
5,000,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR THE IMPROVEMENT AND RECONSTRUCTION OF EXISTING CURBS AND GUTTERS.

JUSTIFICATION: THE RECONSTRUCTION OF THESE CURBS AND GUTTERS IS NEEDED AS A RESULT OF STREET RESURFACING AND/OR DETERIORATION.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T11

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **ARCHITECTURAL BARRIER REMOVAL**

DEPARTMENT: TRANSPORTATION - STREETS

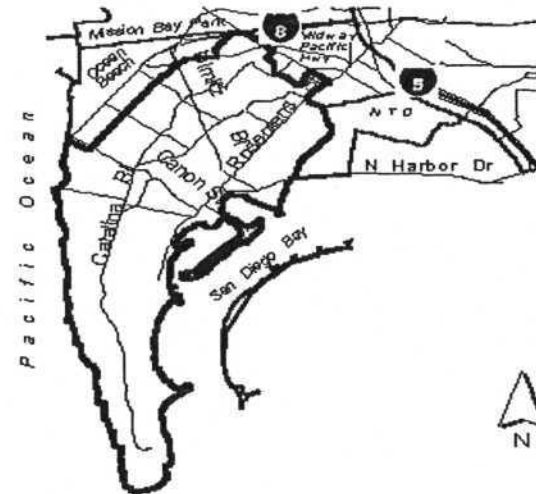
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
2,497,000	UNIDENTIFIED			3,000					
3,000	DIF								
2,500,000	TOTAL	0	0	3,000	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDES FOR INSTALLATION OF 1,900 PEDESTRIAN RAMPS AT VARIOUS LOCATIONS WITHIN THE PENINSULA COMMUNITY.

JUSTIFICATION: THIS IS REQUIRED TO PROVIDE PEDESTRIAN ACCESS IN THE COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T12

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: ROSECRANS STREET/LANING ROAD (BAINBRIDGE CT)/RUSSELL STREET

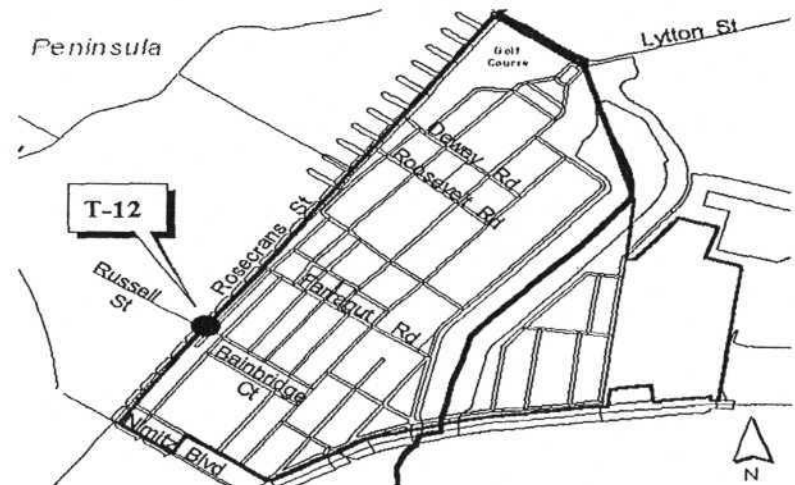
DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
	DEVELOPER								
	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: ADD NORTHBOUND RIGHT TURN LANE FROM ROSECRANS STREET TO LANING ROAD HEADING EASTBOUND. ADD WESTBOUND RIGHT TURN LANE AND ONE WESTBOUND SHARED LEFT TURN/THROUGH LANE AT LANING ROAD.

JUSTIFICATION: TO MITIGATE THE IMPACT OF ANTICIPATED INCREASE IN TRAFFIC VOLUME. IMPLEMENTATION OF THIS IMPROVEMENT WILL HELP TO ACHIEVE AN ACCEPTABLE LEVEL OF SERVICE FOR THE NTC REDEVELOPMENT AREA AT BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL COINCIDE WITH BUILDING OF THE NAVY HOUSING.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T13

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: LANING ROAD (BAINBRIDGE CT)

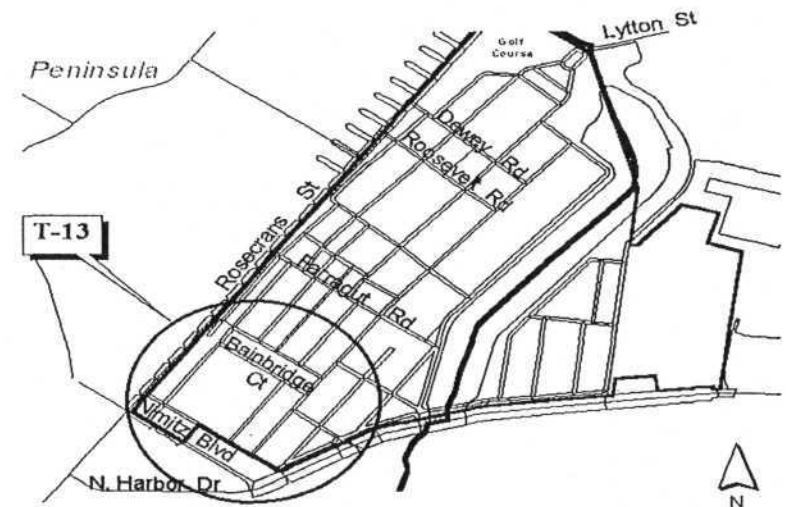
DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
	DEVELOPER								
	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE CONSTRUCTION OF A NEW ROAD CONNECTION, LANING ROAD (FORMERLY BAINBRIDGE CT), BETWEEN ROSECRANS STREET AND NORTH HARBOR DRIVE.

JUSTIFICATION: TO MITIGATE THE IMPACT OF ANTICIPATED INCREASE IN TRAFFIC VOLUME. IMPLEMENTATION OF THIS ROAD WILL HELP TO ACHIEVE AN ACCEPTABLE LEVEL OF SERVICE FOR THE NTC REDEVELOPMENT AREA AT BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL COINCIDE WITH BUILDING OF THE NAVY HOUSING.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T14

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: ROSECRANS STREET/ROOSEVELT ROAD

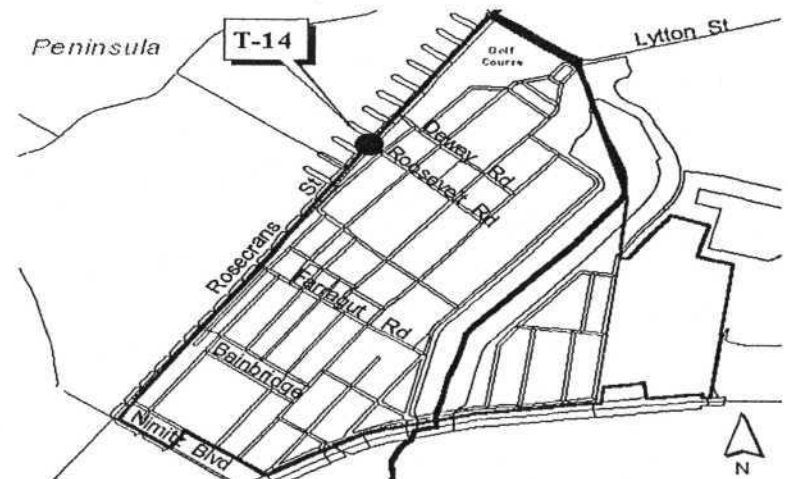
DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
	DEVELOPER								
	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: ADD A SOUTHBOUND LEFT TURN LANE FROM ROSECRANS ONTO ROOSEVELT ROAD, HEADING EAST.

JUSTIFICATION: TO MITIGATE THE IMPACT OF ANTICIPATED INCREASE IN TRAFFIC VOLUME. IMPLEMENTATION OF THIS IMPROVEMENT WILL HELP TO ACHIEVE AN ACCEPTABLE LEVEL OF SERVICE FOR THE NTC REDEVELOPMENT AREA.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED IN PHASE I OF REDEVELOPMENT. WILL BE CONSTRUCTED WITH PROJECT PEN-T15.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T15

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: ROSECRANS STREET/WORDEN ROAD

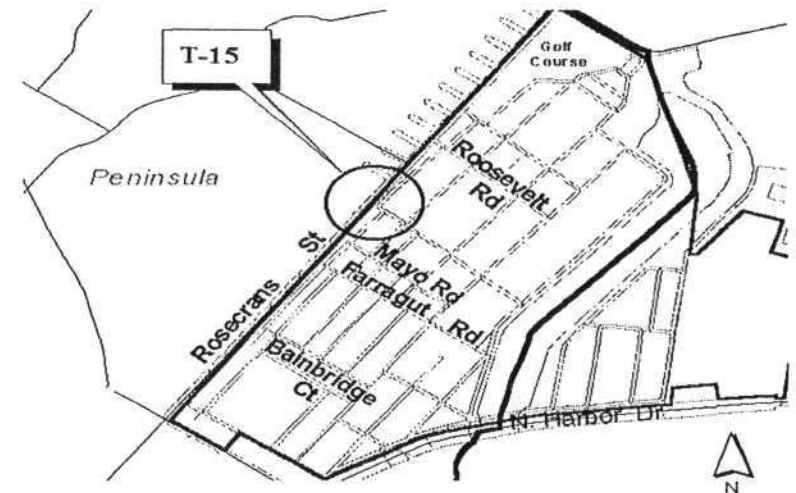
DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
	DEVELOPER								
	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: - WIDEN WORDEN TO 28 FEET, EXTEND TO ROSECRANS, CONSTRUCT AN ADDITIONAL SOUTHBOUND LANE, AND INSTALL A TRAFFIC SIGNAL.

JUSTIFICATION: TO MITIGATE THE IMPACT OF ANTICIPATED INCREASE IN TRAFFIC VOLUME. IMPLEMENTATION OF THIS IMPROVEMENT WILL HELP TO ACHIEVE AN ACCEPTABLE LEVEL OF SERVICE FOR THE NTC REDEVELOPMENT AREA AT BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED IN PHASE I OF REDEVELOPMENT. WILL BE CONSTRUCTED WITH PROJECT PEN-T14.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T16

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: ROSECRANS STREET/FARRAGUT ROAD

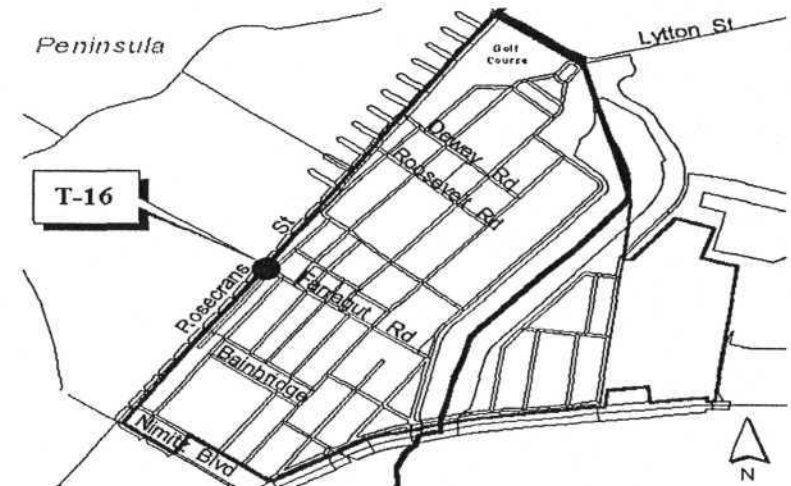
DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
	DEVELOPER								
	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: EXTEND FARRAGUT TO ROSECRANS.

JUSTIFICATION: TO MITIGATE THE IMPACT OF ANTICIPATED INCREASE IN TRAFFIC VOLUME. IMPLEMENTATION OF THIS IMPROVEMENT WILL HELP TO ACHIEVE AN ACCEPTABLE LEVEL OF SERVICE FOR THE NTC REDEVELOPMENT AREA AT BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED IN PHASE I OF REDEVELOPMENT.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T17

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: ROSECRANS STREET/NIMITZ BOULEVARD

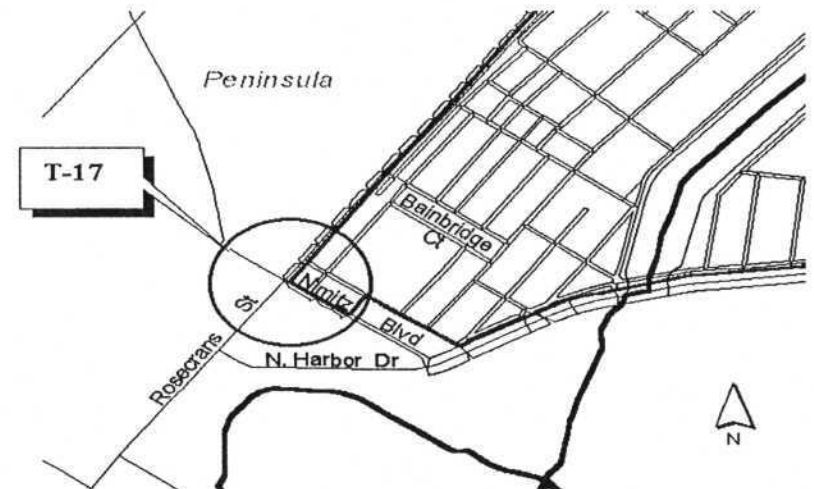
DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
	DEVELOPER								
	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: ADD SOUTHBOUND RIGHT AND LEFT TURN LANES FROM ROSECRANS TO NIMITZ; ADD NORTHBOUND LEFT TURN LANE FROM ROSECRANS ONTO NIMITZ.

JUSTIFICATION: TO MITIGATE THE IMPACT OF ANTICIPATED INCREASE IN TRAFFIC VOLUME. IMPLEMENTATION OF THIS IMPROVEMENT WILL HELP TO ACHIEVE AN ACCEPTABLE LEVEL OF SERVICE FOR THE NTC REDEVELOPMENT AREA AT BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED IN PHASE II OF REDEVELOPMENT.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T18

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: ROSECRANS STREET/DEWEY ROAD

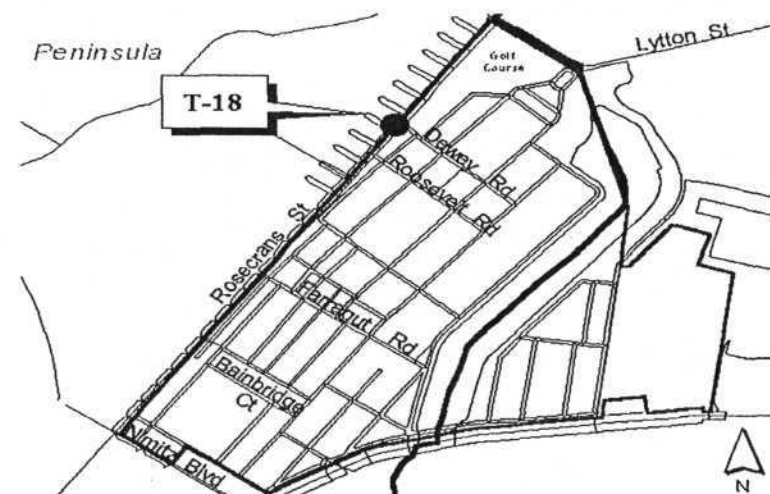
DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
	DEVELOPER								
	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: WIDEN DEWEY ROAD TO 28 FEET AND EXTEND TO ROSECRANS STREET. CHANNELIZE TO RESTRICT MOVEMENTS TO RIGHT-TURN TO/FROM DEWEY ROAD.

JUSTIFICATION: TO MITIGATE THE IMPACT OF ANTICIPATED INCREASE IN TRAFFIC VOLUME. IMPLEMENTATION OF THIS IMPROVEMENT WILL HELP TO ACHIEVE AN ACCEPTABLE LEVEL OF SERVICE FOR THE NTC REDEVELOPMENT AREA AT BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED IN PHASE I OF REDEVELOPMENT.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T19

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: ROSECRANS STREET/LYTTON STREET

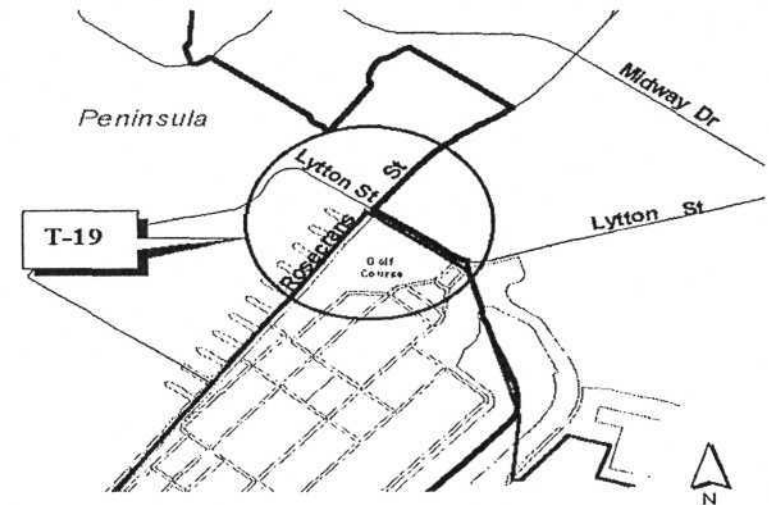
DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
	DEVELOPER								
	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: ADD AN EASTBOUND SHARED LEFT TURN/THROUGH LANE ON LYTTON ; ADD A WESTBOUND LEFT TURN LANE FROM LYTTON ONTO ROSECRANS; ADD A NORTHBOUND THROUGH LANE AND A SOUTHBOUND THROUGH LANE WITH TRANSITION ON ROSECRANS STREET.

JUSTIFICATION: TO MITIGATE THE IMPACT OF ANTICIPATED INCREASE IN TRAFFIC VOLUME. IMPLEMENTATION OF THIS IMPROVEMENT WILL HELP TO ACHIEVE AN ACCEPTABLE LEVEL OF SERVICE FOR THE NTC REDEVELOPMENT AREA AT BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED IN PHASE II OF REDEVELOPMENT.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T20

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: NORTH HARBOR DRIVE/LEE ROAD

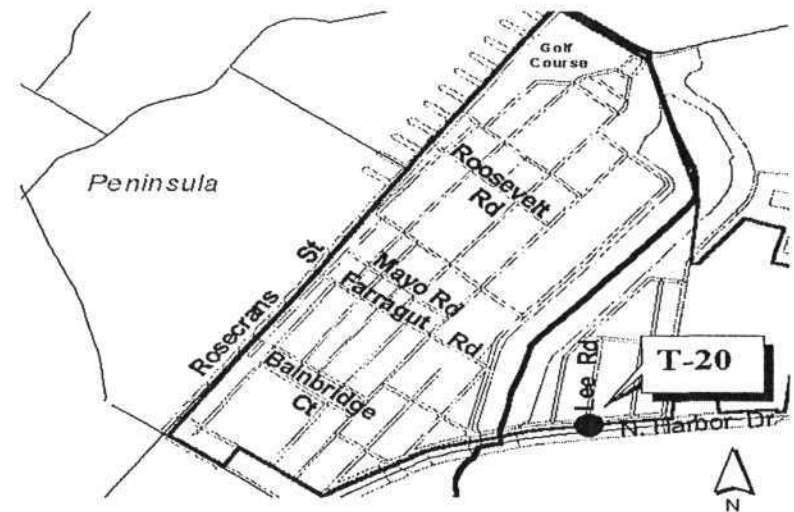
DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
	DEVELOPER								
	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: ADD TWO-LANE INTERSECTION TO PROVIDE THE MAIN ACCESS TO THE BUSINESS HOTEL; INSTALL TRAFFIC SIGNAL.

JUSTIFICATION: TO MITIGATE THE IMPACT OF ANTICIPATED INCREASE IN TRAFFIC VOLUME. IMPLEMENTATION OF THIS IMPROVEMENT WILL HELP TO ACHIEVE AN ACCEPTABLE LEVEL OF SERVICE FOR THE NTC REDEVELOPMENT AREA AT BUILDOUT.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED IN PHASE II OF REDEVELOPMENT.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T22

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **TRAFFIC SIGNAL INSTALLATIONS**

DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
	DEVELOPER								
	TOTAL	0	0	0	0	0	0	0	0

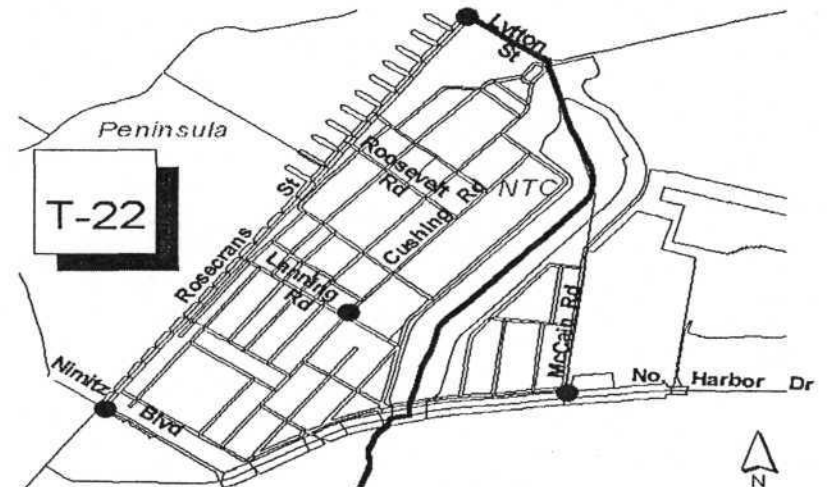
DESCRIPTION: THIS PROJECT PROVIDES FOR THE INSTALLATION OF TRAFFIC SIGNALS WITHIN THE PENINSULA COMMUNITY.

JUSTIFICATION: TO MITIGATE THE IMPACT OF ANTICIPATED INCREASE IN TRAFFIC VOLUME. IMPLEMENTATION OF THIS IMPROVEMENT WILL HELP TO ACHIEVE AN ACCEPTABLE LEVEL OF SERVICE FOR THE NTC REDEVELOPMENT AREA AT BUILDOUT.

LOCATIONS

1. LANING ROAD/CUSHING ROAD
2. ROSECRANS STREET FROM NIMITZ BOULEVARD TO LYTTON STREET (SIGNAL INTERCONNECT)
3. NORTH HARBOR DRIVE WITH MCCAIN ROAD

SCHEDULE: DESIGN AND CONSTRUCTION WILL COINCIDE WITH BUILDING OF THE NAVY HOUSING.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-T23

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **TRAFFIC SIGNAL MODIFICATIONS**

DEPARTMENT: TRANSPORTATION - STREETS

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
	DEVELOPER								
	TOTAL	0	0	0	0	0	0	0	0

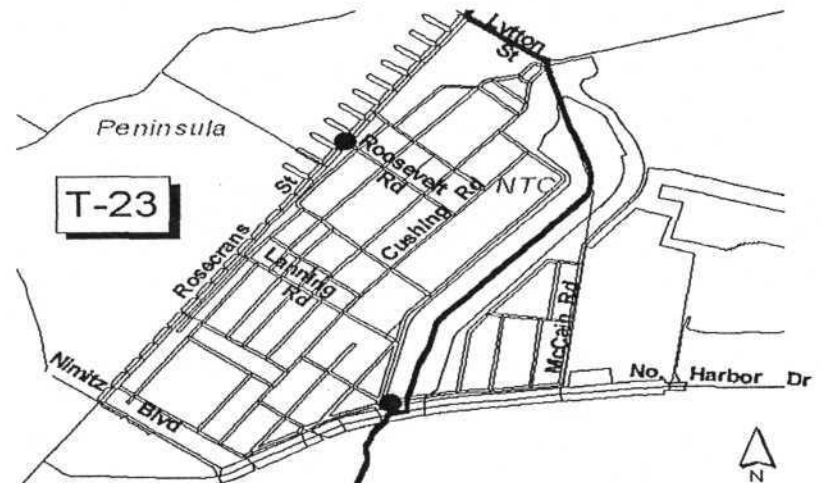
DESCRIPTION: THIS PROJECT PROVIDES FOR THE MODIFICATION OF EXISTING TRAFFIC SIGNALS WITHIN THE PENINSULA COMMUNITY.

JUSTIFICATION: TO MITIGATE THE IMPACT OF ANTICIPATED INCREASE IN TRAFFIC VOLUME. IMPLEMENTATION OF THIS IMPROVEMENT WILL HELP TO ACHIEVE AN ACCEPTABLE LEVEL OF SERVICE FOR THE NTC REDEVELOPMENT AREA AT BUILDOUT.

LOCATIONS

1. ROSECRANS STREET/ROOSEVELT ROAD
2. LANING ROAD/NORTH HARBOR DRIVE

SCHEDULE: DESIGN AND CONSTRUCTION WILL COINCIDE WITH BUILDING OF THE NAVY HOUSING.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-L1

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: POINT LOMA BRANCH LIBRARY

DEPARTMENT: LIBRARY

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
450,000	CAPOUT	450,000							
859,000	DIF	832,000		27,000					
5,055,000	PRIV	55,000			5,000,000				
100,000	TOTAX				100,000				
3,446,653	UNIDENTIFIED								
257,347	PLEDGES								
10,168,000		1,337,000	0	27,000	5,100,000	0	0	0	0

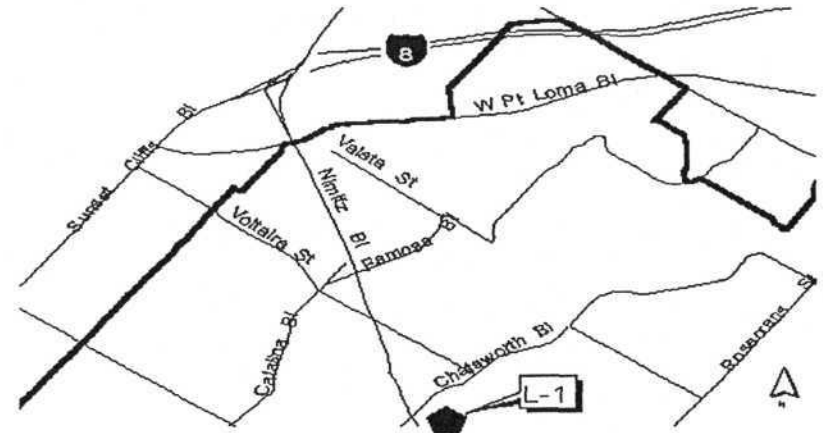
DESCRIPTION: THIS PROJECT PROVIDES FOR A NEW 25,000 SQUARE FOOT LIBRARY ON LAND THAT WAS ACQUIRED FOR THIS PURPOSE ADJACENT TO THE EXISTING FACILITY ON POINSETTIA DRIVE. CURRENT PLANS CALL FOR RAZING THE EXISTING BUILDING TO PROVIDE ADDITIONAL PARKING. A DONOR HAS MADE A COMMITMENT AND AN AGREEMENT IS PENDING.

JUSTIFICATION: THE EXISTING FACILITY WAS BUILT IN 1959 AND IS TOO SMALL TO ADEQUATELY SERVE THE CURRENT AND PROJECTED NEEDS OF THE COMMUNITY.

SCHEDULE: PRELIMINARY DESIGN BEGAN IN FY89 AND IS NEARLY COMPLETE. THE CONSTRUCTION AND FURNISHINGS SCHEDULE IS CONTINGENT UPON THE IDENTIFICATION OF FUNDING. PENDING FUNDING SOURCES INCLUDE \$5,000,000 FROM A PRIVATE DONOR AND \$3,100,000 FROM THE LOCAL REDEVELOPMENT DISTRICT.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

CIP NO. 35-067.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: PEN-P1

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: BARNARD ELEMENTARY SCHOOL/PARK

DEPARTMENT: Park and Recreation

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
500,000	UNIDENTIFIED								
500,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROPOSES THE LEASE OF UP TO TWO ACRES OF THE BARNARD ELEMENTARY SCHOOL TO PROVIDE ACTIVE NEIGHBORHOOD PARK AMENITIES.

JUSTIFICATION: A NEIGHBORHOOD PARK IS REQUIRED TO SERVE A POPULATION OF 3,500 TO 5,000 PERSONS. PENINSULA IS DEFICIENT IN POPULATION-BASED PARK ACREAGE AND FACILITIES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-P2

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: SILVERGATE ELEMENTARY SCHOOL/PARK

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
500,000	UNIDENTIFIED								
500,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROPOSES THE LEASE OF UP TO TWO ACRES TO PROVIDE ACTIVE NEIGHBORHOOD PARK AMENITIES.

JUSTIFICATION: A NEIGHBORHOOD PARK IS REQUIRED TO SERVE A POPULATION OF 3,500 TO 5,000 PERSONS. PENINSULA IS DEFICIENT IN POPULATION-BASED PARK ACREAGE AND FACILITIES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: PEN-P3

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **SUNSET VIEWS ELEMENTARY SCHOOL/PARK**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
	500,000 UNIDENTIFIED								
	500,000 TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROPOSES THE LEASE OF UP TO TWO ACRES TO PROVIDE ACTIVE NEIGHBORHOOD PARK AMENITIES.

JUSTIFICATION: A NEIGHBORHOOD PARK IS REQUIRED TO SERVE A POPULATION OF 3,500 TO 5,000 PERSONS. PENINSULA IS DEFICIENT IN POPULATION-BASED PARK ACREAGE AND FACILITIES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-P4

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: RECREATION BUILDING

DEPARTMENT: PARK AND RECREATION

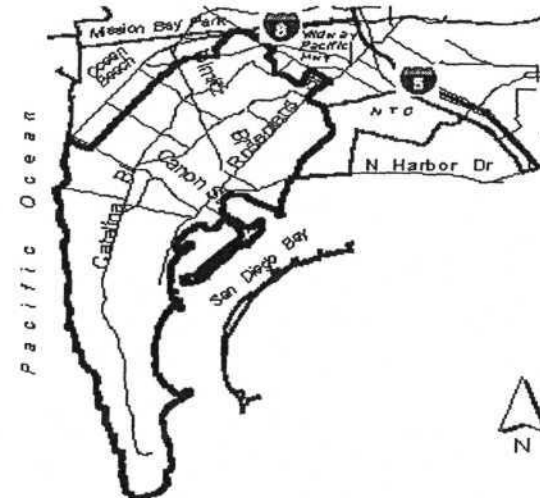
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
1,878,000	UNIDENTIFIED - PENINSULA'S SHARE								
1,878,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A 15,000 SQUARE FOOT RECREATION BUILDING AT A SITE TO BE DESIGNATED. THE TOTAL COST OF \$3,000,000 WILL BE SHARED AMONG PENINSULA (62.6% OR \$1,878,000), OCEAN BEACH (12.20% OR \$918,000) AND MIDWAY (6.8% OR \$204,000). THIS FACILITY MAY BE LOCATED AT ONE OF THE COMMUNITY PARKS, A NEW PARK OF THREE ACRES OR AT THE NEW NTC NEIGHBORHOOD PARK.

JUSTIFICATION: A 15,000 SQUARE FOOT RECREATION BUILDING IS REQUIRED TO SERVE 18,500 TO 25,000 RESIDENTS. PENINSULA HAS A 2,000 SQUARE FOOT FACILITY SERVING A PROPOSED POPULATION OF 40,000 PLUS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: PEN-P5

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **SUNSET CLIFFS NATURAL PARK**

DEPARTMENT: PARK AND RECREATION

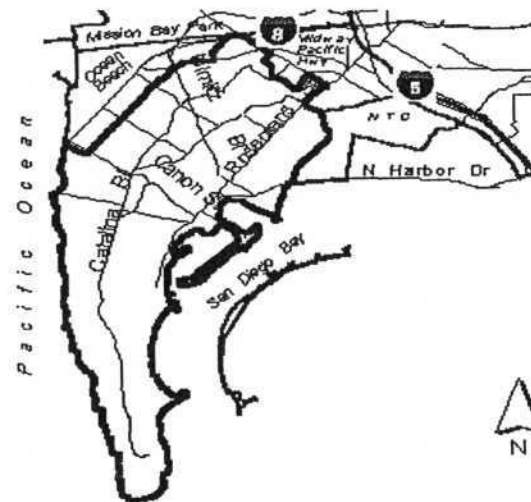
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
1,250,000	Unidentified								
1,250,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A FIVE ACRE NEIGHBORHOOD PARK FACILITY, INCLUDING UNLIT MULTI-PURPOSE COURTS, PICNIC AREAS AND SHELTERS, RESTROOMS, CHILDREN'S PLAY AREA, AND ADDITIONAL PARKING. THE UPPER PARKING LOT SHOULD BE CLOSED, DEMOLISHED AND RECONSTRUCTED AS A VIEWPOINT/PICNIC AREA.

JUSTIFICATION: THIS RESOURCE PARK SERVES AS THE NEIGHBORHOOD PARK FOR THE IMMEDIATE RESIDENTS. A NEIGHBORHOOD PARK SHOULD SERVE 3,500 TO 5,000 RESIDENTS AND THERE IS NO OTHER FACILITY WITHIN THE HALF-MILE RADIUS TO SERVE THESE RESIDENTS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: PEN-P6

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **PARK SITE ACQUISITION**

DEPARTMENT: PARK AND RECREATION

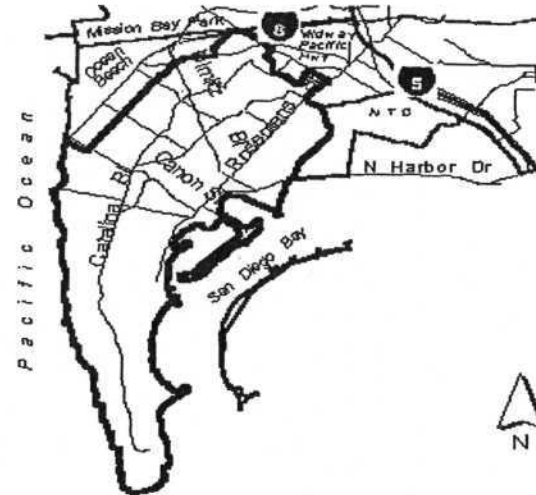
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
15,630,000	UNIDENTIFIED								
15,630,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROPOSES TO ACQUIRE SIX (6) ONE-HALF ACRE SITES THROUGHOUT THE COMMUNITY TO PROVIDE FOR THE DESIGN AND CONSTRUCTION OF MINI-PARKS TO SERVE THE IMMEDIATE COMMUNITY. ACQUISITION SHOULD BE FUNDED OVER TWENTY YEARS WITH THE PURCHASE OF VACANT LAND TAKING PRECEDENCE, BUT ACQUISITIONS OF OPPORTUNITIES SHOULD NOT BE DISCOURAGED.

JUSTIFICATION: A NEIGHBORHOOD PARK IS REQUIRED TO SERVE A POPULATION OF 3,500 TO 5,000 PERSONS. THIS COMMUNITY IS DEFICIENT IN POPULATION-BASED PARK ACREAGE. FACILITIES AND MINI-PARKS WILL ASSIST IN SATISFYING THOSE NEEDS.

SCHEDULE: ACQUISITIONS WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: PEN-P7

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: MINI-PARK DESIGN AND CONSTRUCTION

DEPARTMENT: PARK AND RECREATION

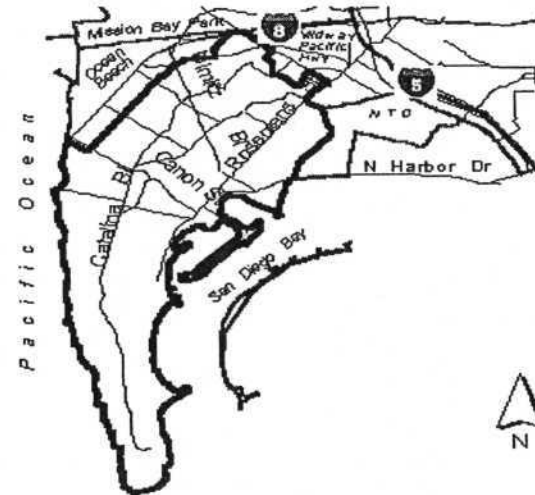
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
750,000	UNIDENTIFIED								
750,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROPOSES TO DESIGN AND CONSTRUCT SIX (6) ONE-HALF ACRE MINI-PARKS AS FUNDING BECOMES AVAILABLE.

JUSTIFICATION: A NEIGHBORHOOD PARK IS REQUIRED TO SERVE A POPULATION OF 3,500 TO 5,000 PERSONS. THE ACQUISITION OF THE REQUIRED ACREAGE IN ONE LOCATION IS PROHIBITIVE. THE DESIGN AND CONSTRUCTION OF MINI-PARKS WILL SATISFY PART OF THE POPULATION-BASED PARK SHORTAGE FOR THIS COMMUNITY.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING HAS BEEN IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-P8

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: PENINSULA/OCEAN BEACH/MIDWAY SWIMMING POOL

DEPARTMENT: PARK AND RECREATION

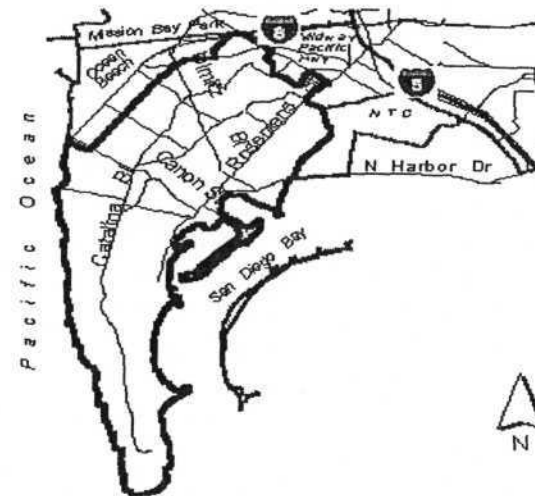
FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
1,878,000	UNIDENTIFIED - PENINSULA'S SHARE								
1,878,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROPOSES THE DESIGN AND CONSTRUCTION OF A 25 METER BY 25 YARD SWIMMING POOL AND FACILITIES. THE TOTAL COST OF \$3,000,000 WILL BE SHARED BY PENINSULA (62.6% OR \$1,878,000), OCEAN BEACH (30.6% OR \$918,000), AND MIDWAY (6.8% OR \$204,000)

JUSTIFICATION: A SWIMMING POOL IS REQUIRED TO SERVE 50,000 RESIDENTS; PREFERRED LOCATION IS A COMMUNITY PARK.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: PEN-P9

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **ADA REQUIREMENTS**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
300,000	UNIDENTIFIED								
300,000	TOTAL	0	0	0	0	0	0	0	0

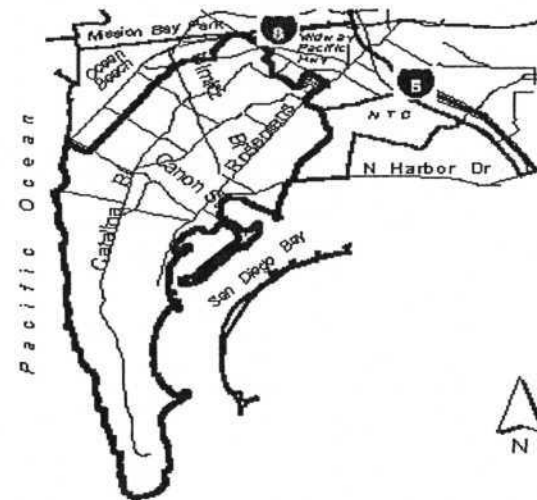
DESCRIPTION: THIS PROJECT PROVIDES FOR THE MODERNIZATION OF AN EXISTING PARK SITE TO MEET ADA REQUIREMENTS. THE FOLLOWING PARKS ARE NOT IN COMPLIANCE WITH ADA STANDARDS:

PARK	Amount
Collier Neighborhood Park	\$150,000
Cabrillo Park/Joint Use	150,000
	<u>\$300,000</u>

JUSTIFICATION: THIS PROGRAM WILL ENSURE ADEQUATE PARK SERVICES FOR FUTURE RESIDENTS.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-P10

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **RICHARD HENRY DANA CENTER**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
100,000	DIF	100,000							
100,000	TOTAL	100,000	0	0	0	0	0	0	0

DESCRIPTION: CONSTRUCT, OPERATE, MAINTAIN AND LEASE OF TURFED FIELD AND RECREATION FACILITIES AT THE RICHARD HENRY DANA CENTER.

JUSTIFICATION: TO MEET THE NEEDS OF PARK SPACE FOR THE PENINSULA COMMUNITY. THE FUNDS WERE USED TO REIMBURSE THE SCHOOL DISTRICT FOR THE CONSTRUCTION OF IMPROVEMENTS.

SCHEDULE: COMPLETED



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-P11

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **SUNSET CLIFFS SHORELINE PARK MASTER PLAN**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
65,000	DIF	65,000							
8,500	PRKFEE	8,500							
18,500	EGF	18,500							
92,000	TOTAL	92,000	0	0	0	0	0	0	0

DESCRIPTION: PREPARATION OF A MASTER PLAN TO INCLUDE PUBLIC TRAILS AND ACCESSSES, NATURAL LANDSCAPING, DRAINAGE CONTROL, SHORELINE AND OTHER EROSION PROTECTION.

JUSTIFICATION: PROVIDED FOR THE PREPARATION OF A MASTER PLAN FOR THIS ENVIRONMENTALLY SENSITIVE SITE WHICH IS A UNIQUE AND EXTREMELY VALUABLE NATURAL RESOURCE

SCHEDULE: EXPECTED COMPLETION FY 2001

CIP NO. 28-005.0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-P12

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **POINT LOMA PARK IMPROVEMENTS**

DEPARTMENT: PARK AND RECREATION

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
182,000	DIF	182,000							
182,000	TOTAL	182,000	0	0	0	0	0	0	0

DESCRIPTION: PROVIDED FOR PARK IMPROVEMENTS, WHICH MAY INCLUDE LIGHTING AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT PROVIDED IMPROVEMENTS TO THE EXISTING PARK AS REQUESTED BY THE COMMUNITY.

SCHEDULE: COMPLETED

CIP NO. 29-434.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: PEN-F1

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: **FIRE STATION #15 - VOLTAIRE STREET (RECONSTRUCTION)**

DEPARTMENT: FIRE

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
875,000	UNIDENTIFIED - PENINSULA'S SHARE								
875,000	TOTAL	0	0	0	0	0	0	0	0

DESCRIPTION: LOCATED IN OCEAN BEACH, THIS \$1,750,000 EXPANSION PROJECT, WHICH WILL INCLUDE THE REMODELING AND REFURBISHING OF THE STATION, WILL PROVIDE FOR AN INCREASED LEVEL OF SERVICE FOR THE COMMUNITIES OF OCEAN BEACH (40%), PENINSULA (50%) AND MIDWAY (10%)

JUSTIFICATION: TO PROVIDE AN INCREASED LEVEL OF SERVICE TO OCEAN BEACH, PENINSULA AND MIDWAY.

SCHEDULE: RECONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

PROJECT: PEN-F2

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: FIRE STATION #22 - CATALINA BOULEVARD (RECONSTRUCTION)

DEPARTMENT: FIRE

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
770,000	UNIDENTIFIED - PENINSULA'S SHARE								
770,000	TOTAL		0	0	0	0	0	0	0

DESCRIPTION: LOCATED IN POINT LOMA, THIS \$1,100,000 EXPANSION PROJECT, WHICH WILL INCLUDE THE REMODELING AND REFURBISHING OF THE STATION TO MEET CURRENT HOUSING STANDARDS, WILL PROVIDE FOR AN INCREASED LEVEL OF SERVICE FOR PENINSULA (70%) AND OCEAN BEACH (30%).

JUSTIFICATION: THIS 56-YEAR OLD STATION IS TOO SMALL TO ACCOMMODATE NEW ENGINES (PUMPER)S AND ONLY ONE EMERGENCY APPARATUS WILL FIT IN THE APPARATUS BAY AREA.

SCHEDULE: RECONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

RELATIONSHIP TO GENERAL AND COMMUNITY PLANS: THIS PROJECT IS CONSISTENT WITH THE PENINSULA COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: PEN-F3

COUNCIL DISTRICT: 2
COMMUNITY: PENINSULA

TITLE: FIRE STATION #22 - CATALINA BOULEVARD (VEHICLE EXHAUST FOR APPARATUS AREA)

DEPARTMENT: FIRE

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
5,000	CAPOUT C	5,000							
885,000	CAPOTH C	885,000							
104,000	DIF	104,000							
994,000	TOTAL	994,000	0	0	0	0	0	0	0

DESCRIPTION: THIS PROJECT PROVIDED FOR VEHICLE EXHAUST OF APPARATUS AREAS. THE INSTALLATION OF POWER EXHAUST FAN SYSTEMS WILL ALLOW ADEQUATE VENTILATION OF THE APPARATUS AREAS. MINOR STRUCTURAL REMODELING MAY BE REQUIRED IN CONJUNCTION WITH INSTALLATION.

JUSTIFICATION: THIS PROJECT PROVIDED FOR VEHICLE EXHAUST OF APPARATUS AREAS IN THE FIRE STATION. DIESEL EXHAUST FROM FIRE APPARATUS IS A KNOWN CARCINOGEN.

SCHEDULE: COMPLETED

CIP NO.: 33-079.0



PENINSULA DEVELOPMENT IMPACT FEE SCHEDULE

RESIDENTIAL PROPERTY					COMMERCIAL/INDUSTRIAL	
Transportation	Library	Park	Fire	Total per Residential Unit	Transportation \$/Trip	Fire \$/1,000 sq ft of Gross Building Area
\$1,022	\$568	\$1,316	\$114	\$3,020	\$146	\$114